

# Community Services

## Department Summary

Community Services				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	0.00	0.00	2.00	2.00
Personnel Expense	\$ -	\$ -	\$ 320,070	\$ 320,070
Non-Personnel Expense	\$ -	\$ -	\$ 29,741	\$ 29,741
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 349,811</b>	<b>\$ 349,811</b>

## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>GENERAL FUND</b>			
Community Services			
Community Services	0.00	0.00	2.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>GENERAL FUND</b>			
Community Services			
Community Services	\$ -	\$ -	\$ 349,811
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 349,811</b>

## Significant Budget Adjustments

### GENERAL FUND

Community Services	Positions	Cost	Revenue
<b>Transfer from the Business Operations and Administration Department</b>	4.00	\$ 679,394	\$ 0
Transfer of 1.00 Deputy Chief Operating Officer, 1.00 Executive Secretary, 1.00 Information Technology Manager, 1.00 Human Resources Manager, and associated non-personnel expense from Business Operations and Administration Department.			

# Community Services

## Significant Budget Adjustments

### GENERAL FUND

Community Services	Positions	Cost	Revenue
<b>Non-Discretionary</b>	0.00 \$	5,663 \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
<b>Savings from the Five-Year Financial Outlook</b>	(2.00) \$	(335,246) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".			

## Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ -	\$ -	<b>220,011</b>
Fringe Benefits	\$ -	\$ -	<b>100,059</b>
<b>SUBTOTAL PERSONNEL</b>	\$ -	\$ -	<b>320,070</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ -	\$ -	<b>23,163</b>
Energy/Utilities	\$ -	\$ -	<b>6,078</b>
Equipment Outlay	\$ -	\$ -	<b>500</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ -	\$ -	<b>29,741</b>
<b>TOTAL</b>	\$ -	\$ -	<b>349,811</b>

## Salary Schedule

### GENERAL FUND

#### Community Services

Class	Position Title	FY 2008 Positions	FY 2009 Positions	Salary	Total
1876	Executive Secretary	0.00	<b>1.00</b>	\$ 52,009	\$ 52,009
2153	Deputy Chief	0.00	<b>1.00</b>	\$ 168,002	\$ 168,002
	<b>Total</b>	0.00	<b>2.00</b>	\$	<b>220,011</b>
<b>COMMUNITY SERVICES TOTAL</b>		0.00	<b>2.00</b>	\$	<b>220,011</b>